

Program P3C

DOT - Preservation - Other Facilities**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	143.6		82,041	82,041
Total Maintenance Level	145.0		11,059	11,059
Difference	1.4		(70,982)	(70,982)
Percent Change from Current Biennium	1.0%		(86.5)%	(86.5)%
Performance Changes				
Funding Adjustments				
Middle Management Reduction	(1.9)		(205)	(205)
Highway Construction Preservation	279.0		53,607	53,607
Subtotal	277.2		53,402	53,402
Total Proposed Budget	422.2		64,461	64,461
Difference	278.6		(17,580)	(17,580)
Percent Change from Current Biennium	194.0%		(21.4)%	(21.4)%
Total Proposed Budget by Activity				
Highway Construction-Other Facilities Improvements	424.0		64,666	64,666
Middle Management Reduction	(1.9)		(205)	(205)
Total Proposed Budget	422.2		64,461	64,461

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Funding Adjustments**

Other facility preservation projects can be funded in the 2005-07 Biennium with federal funds instead of state funds because additional federal funds will be distributed to the state of Washington. (Motor Vehicle Account-State, Motor Vehicle Account-Bonded, Motor Vehicle Account-Federal)

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

Highway Construction Preservation

New projects in the amount of \$53,607,000 will be started in the 2005-07 Biennium to preserve state facilities other than roadways and bridges, such as rest areas, weigh stations, unstable slopes, major drainage projects, and electrical systems. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

ACTIVITY DESCRIPTIONS**Highway Construction-Other Facilities Improvements**

This activity funds the preservation of other facilities and highway features for which the Department is responsible, such as rest areas and weigh stations. Projects include stabilizing slopes and refurbishing existing rest areas and weigh stations to extend their service life.

TRANSPORTATION

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.